



STATE OF CONNECTICUT • COUNTY OF TOLLAND  
INCORPORATED 1786

# TOWN OF ELLINGTON

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ELLINGTON, CONNECTICUT 06029-0187

## BOARD OF FINANCE

ROBERT K. PAGANI  
Chairman

RICHARD J. CLEARY  
ROBERT J. CLEMENTS  
VAUGHN E. GERBER  
MARK A. JOYSE  
BARRY C. PINTO

## BUDGET HEARINGS TUESDAY, MARCH 14, 2006

**Board of Finance Members Present:** Robert Pagani-Chairman, Richard Cleary, Robert Clements, Mark Joyse, Barry Pinto, Albert Wachsman

**Others Present:** G. Daigle-Budget Advisory, C. Pippin-CLFD Chief, M. Varney-EVFD Chief, P. Hany-EVAC President, R. Tedford-P&R Dir, S. Phillips-Library Director, D. Crayton-Dir Human Svs, E. Graziani-Sr. Ctr. Dir., S. Luginbuhl-Registrar of Voters, R. Phillips-Town Planner, CLFD members, Library Board Members

Chairman Robert Pagani opened the hearing at 7:06 pm.

### Crystal Lake Fire Dept.

Chief Pippin stated that the increase to their budget is due to utilities, NFPA physicals that went from \$25 to \$210, and flow testing for air packs. Mr. Pagani stated that he felt they had not increased their electricity line item enough and asked Mr. Pippin to review it and get back to the Board. Mr. Cleary asked about the accounting for the revenues generated by the department. The finance officer has received one. Mr. Pagani stated that the auditors want a contract drawn up between the Town and all services that charge funds. The Board of Finance does not want to take any money away from the department; they just want to see that it is spent properly. Mr. Pippin stated that if money is going to come out of their budget because they charge for services, then they will stop charging. Mr. Pagani stated that it is a liability and accountability issue with the Town. Mr. Pippin stated that the department has to get approval from their Board of Commissioners whenever they want to spend the money.

### Ellington Volunteer Fire Dept.

Chief Varney stated that the increase in operations is 4% consisting mostly of utilities and education. They used a five year average for the electricity plus a % increase. The cost for cleaning the firehouse has gone down because they have a new contractor. In the 05/06 budget they are showing higher motor vehicle repair costs but this was for some unexpected repairs that needed to be done due to the age of some of the apparatus. He does not feel this to be a future pattern and used a five year average for 06/07 budget. Mr. Pagani asked about the cost for training with the new training trailer. Mr. Varney stated that they will rent it out to other towns to use and the reduction in the cost of outside training will result in a wash in future budgets for this item.

Mr. Clements asked about the tow vehicle that the department has in their capital improvements budget and asked why the equipment they have cannot be used for this purpose. Chief Varney stated that the existing small vehicles do not have the towing capacity and have too much equipment on them presently.

He stated that the asbestos removal is scheduled to begin on Monday, March 20. There is a capital item that was sent to bonding by the Board of Selectmen on Monday night for a new firehouse on the south end of town in the amount of \$1.5 million. Mr. Clements asked what happened to having two smaller satellite stations and was disturbed that the project went from \$1.1 million to \$1.5 million.

#### Hall Memorial Library

Library Director Sue Phillips stated that she tried to put back some of the lost items from budget cuts in previous years. Some maintenance items need to be done and she is working on a maintenance schedule. She is working on reducing the telecommunications costs. The library received a grant from the State to do a long range plan for the facility. The fuel oil and electricity has been increased and Mr. Pagani told her she needs to increase the budget for water by 10%. Conn. Water will be increasing rates by 20% increase effective January 1, 2007.

#### Parks & Recreation

Robert Tedford, Director of Parks & Recreation Dept. told the board that revenues were increased in the 05/06 budget for youth basket ball and that the full day summer camp brought in additional revenue also. There was additional revenue brought in from the new state law allowing non-residents access to the beach. There was an increase in the mini programs which amounts to 20% and next year they have decided to charge senior citizens \$10 for a beach pass. This was suggested last year at the budget hearing. The Recreation Department has been raising funds for the girl's softball field and has several projects in mind. The basic increase to the P&R budget for 2006/07 amounts to \$864. He also asked the board not to cut the field materials this year.

#### Human Services, Senior Center, Youth Services

Doris Crayton, Director, Human Services told the Board that most of the increases were in the contractual services. This budget addresses transportation issues. The Hockanum Valley Dial a Ride program has an increased budget over last year. They received a regional grant and will provide new services to Enfield and Stafford for medical appointments along with the Ellington, Tolland and Vernon which they presently service. There is a small increase in the vehicle maintenance account for the van. They are averaging 55 riders/week and 10 for the medical transportation program. In this budget they are going to be charging for counseling services on a sliding scale based on ability to pay rather than the present flat fee.

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### Registrar of Voters

Sue Luginbuhl stated that their budget is in limbo until the State tells them what is going on. Their budget reflects some additional funds for training and education on new machines when that comes to pass. She put in a \$.50/hr raise for the poll workers. The Board of Selectmen suggested adding funds for primaries since this is a primary year. There is a convention in April that the Registrars will be attending and they may get some information on the new voting machines then. They are not going to purchase a new old style machine now.

### Ellington Volunteer Ambulance Corps.

Peter Hany, President, stated that the highlight of this budget is a 25% increase in oil and electric costs. Contracted Services includes new jackets and uniforms as well as funds for landscaping around the building and cabinetry in the training room. There are two CO monitors and pulse ox meters in the budget. \$59,000 will be deducted from this budget to be paid from the charging fund. The Ambulance Corps has agreed to purchase medical supplies for safety medical calls for all services in town. The Ambulance Corps gets reimbursed and the other departments do not, but they use the supplies since they have to go out on the ambulance calls. Bob Pagani told Peter Hany that he would like to get together with him to discuss the buildings that do not have AEDs.

### Cultural Arts Commission.

No one was present. Eight of the nine members have resigned. The Board of Selectmen wants to restore funds to this program.

### Planning Department

Rob Phillips told the board that the increases to this budget are for advertising and printing in relation to the Plan of Development that is proceeding. The Professional Development line item includes fund for him to go to the National Conference. Salaries were increased based on union contracts. The contracted services items is high because of the fees paid to Planimetrics when the Town was between Town Planners. There is an ordinance to be put into affect requiring builders to submit their plans in disc form. There are new fee structures which are in the process of being put into affect also. The Planning and Zoning Commission is trying to get the GIS completed in order to begin the Plan of Development and Conservation. The contract with Planimetrics has been signed. The Supplies account includes a color printer and plotter.

### Economic Development Commission

Increase in dues for Metro Hartford Alliance.

Planning and Zoning

This budget includes CRCOG dues and \$30,000 for Plan of Conservation and Development. State of CT surcharges have increased.

Design Review Board

No change

Zoning board of Appeals

No change.

Wetlands Commission

There are funds for advertising in this budget. Many cases will be able to be approved through staff review and may have to have legal notices filed separate from the commission's filings. State surcharges have increased. Contracted Services has increased due to the possibility of hiring 3<sup>rd</sup> parties to do procedures of a scientific or technical nature relative to a new development. They Town can ask the applicant to do it but they cannot force them. It is included in the fee ordinance but not 100% fool proof, there may be instances where the Town requires additional testing.

The Town Planner commended the Town on the Thursday morning staff review meetings. He feels these are very beneficial to the Town. Mr. Clements asked about the Zoning Enforcement Officer and was told that it was Lisa Houlihan hired in December and that she was doing a wonderful job.

Conservation Commission

No change

The hearing closed at 9:20 pm.

Submitted by Lori Smith  
Lori Smith, Clerk